

395 - East Wash State Historical Society

A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

The Museum Collection and the Library/Archives Departments manage the collection of art, artifacts, and archival material in three disciplines: Fine Art, Regional History, and American Indian and other cultures. These departments collaborate with discipline curators and outside partners to acquire material that reflects the cultural, artistic, and historic development of eastern Washington. They are responsible for the preservation, documentation, access, security, and legal transactions for over 65,000 objects, 400,000 photographs, 10,000 books, and 4,200 lineal feet of archival material. Library/Archives serves over 1,800 patrons annually and provides research resources for museum staff. An average of 1,000 objects from its permanent collection are prepared for and maintained on exhibition each year in exhibition space and in the historic mansion, Campbell House. In addition, the Museum Collection Department will oversee 3,500 items from the U.S. Air Force, representing the development of air and space technology in the Inland Northwest.

	FY 2006	FY 2007	Biennial Total
FTE's:	5.0	5.0	5.0
GFS:	\$104,000	\$104,000	\$208,000
Other:	\$165,000	\$162,000	\$327,000
Total:	\$269,000	\$266,000	\$535,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Number of new records and inventory updates entered into the agency's collection management inventory system.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	600		
	7th Qtr	600		
	6th Qtr	600		
	5th Qtr	600		
	4th Qtr	600		
	3rd Qtr	600		
	2nd Qtr	600		
	1st Qtr	600		
<p><i>The actual number of records and inventory updates entered into the agency's collection management inventory system is much higher than projected for FY03 & FY04 due to grant funding that was used to hire additional part-time staff to update inventory records. Because this grant funding has been fully expended, the inventory updates figures are anticipated to decrease. The actual numbers may rise if additional grant revenues are secured.</i></p>				

Number of researchers assisted by the Eastern Washington Historical Society				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$450		
	7th Qtr	\$450		
	6th Qtr	\$450		
	5th Qtr	\$450		
	4th Qtr	\$450		
	3rd Qtr	\$450		
	2nd Qtr	\$450		
	1st Qtr	\$450		

A002 Agency Administration

Overall direction of the agency is provided by the director and a board of trustees consisting of 35 volunteers who set policy, promote the organization, provide financial oversight, and raise funds for the agency. Oversight activities include coordination and tactical meetings; financial review; strategic planning; and articulating the agency's missions and goals. EWSHS and its museum are nationally accredited by the American Association of Museums and designated as an official affiliate of the Smithsonian Institute. Accounting staff maintain financial control over a high volume of transactions to meet state, charitable, and ethical standards.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	5.2	5.2	5.2
GFS:	\$209,000	\$209,000	\$418,000
Other:	\$30,000	\$29,000	\$59,000
Total:	\$239,000	\$238,000	\$477,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Maintain accreditation.

A003 Cultural, Artistic, and Historical Education and Community Outreach Activities

The Eastern Washington State Historical Society (EWSHS) develops and implements an array of educational programs for the benefit of adults, families, educators, and school groups. It conducts over 150 programs, lectures, and events annually that interpret and enhance visual art, regional history, or American Indian and other cultural exhibitions. EWSHS also supplements the state's K-12 curriculum to meet the Essential Academic Learning Requirements for art, state and national history, and social studies. The museum also offers a range of community activities, such as Family MAC Fest which reaches over 10,000 adults and children; artists-in-residence programs which reach nearly 5,000 visitors; and an ArtFest festival which reaches over 35,000 individuals, with a local economic impact of over \$500,000. EWSHS partners with six colleges and universities to share facilities, staff, and programs to enhance learning for students and area residents.

	FY 2006	FY 2007	Biennial Total
FTE's:	4.5	4.5	4.5
GFS:	\$123,000	\$123,000	\$246,000
Other:	\$303,000	\$298,000	\$601,000
Total:	\$426,000	\$421,000	\$847,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Number of K-12 students participating in Eastern Washington Historical Society educational programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,075		
	7th Qtr	2,075		
	6th Qtr	2,075		
	5th Qtr	2,075		
	4th Qtr	2,000		
	3rd Qtr	2,000		
	2nd Qtr	2,000		
	1st Qtr	2,000		

Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15		
	4th Qtr	15		
	3rd Qtr	15		
	2nd Qtr	15		
	1st Qtr	15		

A004 Development, Marketing and Communications

The Development and Communications Department is responsible for developing and coordinating all aspects of fund raising, annual giving, public relations, special events, marketing, advertising, and membership for the society. Public and private interests drive all fund raising and membership efforts, and all communications efforts are focused on the public at large. Guided by a comprehensive plan, the society has implemented a marketing program that has heightened its community profile and exposed visitors to history, art, and culture.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$378,000	\$371,000	\$749,000
Total	\$378,000	\$371,000	\$749,000

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Dollar amount of non-state funds raised from the private sector in support of operating expenses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$345,984		
	7th Qtr	\$345,984		
	6th Qtr	\$345,984		
	5th Qtr	\$345,983		
	4th Qtr	\$335,907		
	3rd Qtr	\$335,907		
	2nd Qtr	\$335,907		
	1st Qtr	\$335,906		

A005 Museum Operations, Maintenance, and Exhibits

The Eastern Washington State Historical Society curates, designs, fabricates, and installs interpretive visual art, regional history, and American Indian and other cultural exhibitions for the education and entertainment of the general public. Staff operate and maintain four buildings and a parking structure in historic Browne's Addition. Volunteer greeters and docents are recruited and trained with a resulting contribution of approximately 20,000 volunteer hours per year.

	FY 2006	FY 2007	Biennial Total
FTE's	18.6	18.6	18.6
GFS	\$1,200,000	\$1,194,000	\$2,394,000
Other	\$651,000	\$613,000	\$1,264,000
Total	\$1,851,000	\$1,807,000	\$3,658,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20,000		
	7th Qtr	20,000		
	6th Qtr	20,000		
	5th Qtr	20,000		
	4th Qtr	18,750		
	3rd Qtr	18,750		
	2nd Qtr	18,750		
	1st Qtr	18,750		

ZZZX Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(3,000)	\$1,000	\$(2,000)
Other	\$(2,000)	\$7,000	\$5,000
Total	\$(5,000)	\$8,000	\$3,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	37.3	37.3	37.3
GFS	\$1,633,000	\$1,631,000	\$3,264,000
Other	\$1,525,000	\$1,480,000	\$3,005,000
Total	\$3,158,000	\$3,111,000	\$6,269,000